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Financing of the United Nations Mission of Support in East Timor

Interim budget for the United Nations Mission of Support in East Timor for the period from 1 July to 31 December 2004

Report of the Secretary-General

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Summary

Pending submission to the General Assembly during its fifty-ninth session of a full budget for the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2004 to 30 June 2005, including results-based frameworks, the present report contains the interim budget for the Mission for the period from 1 July to 31 December 2004, which reflects preliminary financial requirements of UNMISET and amounts to $45,728,400 exclusive of budgeted voluntary contributions in kind.

In its resolution 1543 (2004) of 14 May 2004, the Security Council extended UNMISET for a period of six months, with a view to extending the mandate for a further and final period of six months, until 20 May 2005. The Council also decided to reduce the size of UNMISET and revise its tasks. Owing to the extension of the Mission, the present report supersedes the budgetary proposals in the report of the Secretary-General of 19 December 2003 on the financing of UNMISET (A/58/645) which contained the Mission's liquidation budget.

The present interim budget provides for the deployment of 42 military liaison officers, 310 military contingent personnel, a 125-person International Response Unit, 157 civilian police, 58 civilian advisers, 278 international staff, 614 national staff including 21 national officers and 144 United Nations Volunteers.

Human resources requirements of UNMISET have been presented at an aggregate level, comprising military and civilian personnel, executive direction and management, substantive and support staff. During the budget period, the Mission plans to deliver a number of support outputs as shown in section II of the present report.

Financial resources

(Thousands of United States dollars)

	1 July to 31 December 2004
Category	*Cost estimates*
Military and police personnel	10 011.0
Civilian personnel	18 921.2
Operational costs	16 796.2
Gross requirements	**45 728.4**
Staff assessment income	3 129.6
Net requirements	**42 598.8**
Voluntary contributions in kind (budgeted)	30.0
Total requirements	**45 758.4**

Human resources

Category of personnel[a]	*1 July 2003 to 30 June 2004*	*1 July to 31 December 2004*
Military observers	95	42
Military contingents	3 405	310
Civilian police	550	157
Formed police units	125	—
International Response Unit	—	125
International staff	399	278
National staff[b]	928	614
United Nations Volunteers	201	144

[a] Represents highest level of proposed/authorized strength.

[b] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate of the United Nations Mission of Support in East Timor

1. The mandate of the United Nations Mission of Support in East Timor (UNMISET) was established by the Security Council in its resolution 1410 (2002) of 17 May 2002. In resolution 1480 (2003) of 19 May 2003, the Council extended UNMISET for a further 12-month period until 20 May 2004. Subsequently, in its resolution 1543 (2004) of 14 May 2004, the Security Council welcomed the Secretary-General's recommendation to extend UNMISET for a further, one-year consolidation phase and decided to extended the Mission for a period of six months, with a view to subsequently extending the mandate for a further and final period of six months, until 20 May 2005. The Council also decided to reduce the size of UNMISET and revise its tasks.

2. UNMISET is mandated to help the Security Council to achieve an overall objective, namely, security, stability and self-sufficiency in Timor-Leste. Pending finalization of the Mission's results-based frameworks, UNMISET plans to deliver during the budget period a number of support outputs as shown in section II of the present report, to enable continuity of the Mission's operations.

3. During its consolidation phase, UNMISET would be headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level, assisted by a Deputy Special Representative at the D-2 level. Military operations would be headed by a Force Commander at the D-2 level.

4. The headquarters of the Mission would be maintained in Dili. UNMISET would include 42 military liaison officers, 310 formed troops and a 125-person International Response Unit; 157 police advisers led by a Senior Police Adviser; 58 civilian advisers and civilian personnel comprising 278 international staff, 614 national staff including 21 national officers and 144 United Nations Volunteers. The Mission would utilize assets acquired during prior financial periods and would continue disposal of assets no longer required to support its reduced operations.

II. Support outputs for the period from 1 July to 31 December 2004

Military and civilian police

- Verified and monitored contingent-owned equipment and self-sustainment in respect of 310 contingent personnel and a 125-person International Response Unit
- Supplied 310 contingent personnel and a 125-person International Response Unit with catering services and bottled water

Civilian personnel

- Administered 1,094 civilian personnel (includes 278 international staff, 21 national officers, 593 national staff, 144 United Nations Volunteers and 58 civilian advisers in the Civilian Support Group)
- Checked out 250 civilian staff

Facilities and infrastructure

- Maintained 128 buildings and provided electrical power generation through the use of 46 generators
- Closed and returned 15 properties to the Government of Timor-Leste

Ground transportation

- Maintained and operated 365 United Nations-owned vehicles
- Provided fuel and lubricants for 365 United Nations-owned vehicles and approximately 100 contingent-owned vehicles

Air transportation

- Managed and inspected 2 military and 4 commercially contracted rotary-wing aircraft

Communications

- Maintained a communications network consisting of 4 earth stations and a country-wide VHF and microwave telephone network servicing all components of the Mission, including police, throughout Timor-Leste

Information technology

- Maintained local and wide-area networks consisting of 764 workstations

Medical

- Established, operated and maintained a level-1 plus medical facility in Dili, consisting of a five-bed clinic, and established and operated a level-1 medical facility in Moleana

Other supplies, services and equipment

- Disposed of 14,300 items of United Nations-owned equipment
- Reconciled and closed 5 major contracts and 250 purchase orders
- Made five major shipments of United Nations-owned and contingent-owned equipment

III. Resource requirements

A. Overall resources

Overall

(Thousands of United States dollars)

Category	*1 July to 31 December 2004* *Cost estimates*
Military and police personnel	
Military observers	807.2
Military contingents	6 186.5
Civilian police	3 017.3
Formed police units	—
Subtotal	**10 011.0**
Civilian personnel	
International staff	15 297.8
National staff	1 402.8
United Nations Volunteers	2 220.6
Subtotal	**18 921.2**
Operational costs	
General temporary assistance	4 003.6
Government-provided personnel	—
Civilian electoral observers	—
Consultants	82.1
Official travel	262.1
Facilities and infrastructure	3 540.6
Ground transportation	1 170.6
Air transportation	4 976.6
Naval transportation	—
Communications	1 126.5
Information technology	272.6
Medical	179.5
Special equipment	81.1
Other supplies, services and equipment	1 100.9
Quick-impact projects	—
Subtotal	**16 796.2**
Gross requirements	**45 728.4**
Staff assessment income	3 129.6
Net requirements	**42 598.8**
Voluntary contributions in kind (budgeted)[a]	30.0
Total requirements	**45 758.4**

[a] Inclusive of a contribution valued at $30,000 from the Government of the Northern Territory of Australia.

B. Human resources

1. Military and police personnel[a]

	Authorized
Military observers	42
Military contingents	310
International Response Unit	125
Civilian police	157

[a] Represents highest level of authorized strength.

2. Civilian personnel

Proposed interim staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P 1*	*Field Service*	*General Service*	*Security Service*	***Total International***	*National Officers*	*National staff*	*United Nations Volunteers*	***Total***
Executive direction and management	1	1	4	3	5	—	—	**14**	2	4	4	**24**
Substantive offices	—	5	25	47	12	—	—	**89**	19	141	49	**298**
Division of Administration[a]	—	3	22	22	128	—	—	**175**	—	448	91	**714**
Total	**1**	**9**	**51**	**72**	**145**	**—**	**—**	**278**	**21**	**593**	**144**	**1 036**

[a] Includes 25 international staff, 50 national staff and 35 United Nations Volunteers in the Administrative Liquidation Group as detailed in section (c) below.

(a) Executive direction and management

Office of the Special Representative of the Secretary-General

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total International***	*National Officers*	*National staff*	*United Nations Volunteers*	***Total***
Proposed	1	1	4	3	5	—	—	**14**	2	4	4	**24**

5. Overall mission direction and management would be provided by the immediate Office of the Special Representative of the Secretary-General. The Special Representative of the Secretary-General at the Assistant Secretary-General level assists the Secretary-General in the implementation of the mandate of UNMISET and would be responsible for the overall management of the Mission. The Special Representative would be supported by a Deputy Special Representative at the D-2 level. The Force Commander, the Senior Police Adviser and the heads of the Serious Crimes Unit, Political Affairs Office, Human Rights Office, Legal Affairs Office, Public Information Office and the Civilian Support Group Liaison

Office, as well as the Chief Administrative Officer, would all report directly to the Special Representative.

(b) Substantive offices

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total International	National Officers	National staff	United Nations Volunteers	Total
Proposed	—	5	25	47	12	—	—	**89**	19	141	49	**298**

6. The proposed substantive staffing establishment of UNMISET summarized above includes the Offices of the Deputy Special Representative of the Secretary-General, the Force Commander and the Senior Police Adviser and would comprise the Serious Crimes Unit, Political Affairs Office, Human Rights Office, Legal Affairs Office, Public Information Office and the Civilian Support Group Liaison Office as detailed in the organizational chart in the annex to the present report.

(c) Support

Division of Administration

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total International	National Officers	National staff	United Nations Volunteers	Total
Mission	—	1	17	19	113	—	—	**150**	—	398	56	**604**
Liquidation	—	2	5	3	15	—	—	**25**	—	50	35	**110**
Total	**—**	**3**	**22**	**22**	**128**	**—**	**—**	**175**	**—**	**448**	**91**	**714**

7. The Division of Administration would be headed by a Chief Administrative Officer (D-1), reporting directly to the Special Representative of the Secretary-General, and would comprise the Office of the Chief Administrative Officer, Administrative and Integrated Support Services as detailed in the organizational chart in the annex to the present report. The Division would be responsible for providing security, administrative, logistical and technical support to the military, civilian police and substantive staff of UNMISET in the implementation of the Mission's mandate.

8. In connection with activities related to the downsizing of the Mission and disposal of its assets, the proposed staffing establishment for the budget period also provides for the retention of an Administrative Liquidation Group for up to three months (July-September 2004), comprising 25 international staff, 35 United Nations Volunteers and 50 national staff. Each of the incumbents of the proposed posts in the Administrative Liquidation Group would be assigned a specific task with a fixed end-date, with the Director of Administration (D-2) and the Chief of Integrated Support Services (D-1) completing their assignments at the end of July and August 2004, respectively.

IV. Analysis of resource requirements

	Cost estimates
Military observers	$807,200

9. Provision of $807,200 under this heading reflects requirements with respect to the mission subsistence and clothing allowances, travel costs and death and disability compensation for 42 military liaison officers deployed from 1 July 2004, whose entitlements would be identical to those of military observers. The estimated requirements are based on the full authorized strength during the budget period.

	Cost estimates
Military contingents	$6,186,500

10. Provision of $6,186,500 under this heading reflects requirements with respect to troop costs, contingent-owned equipment reimbursement, emplacement and rotation of contingent personnel, daily and recreational leave allowances, death and disability compensation, rations and freight costs related to the deployment of contingent-owned equipment for both military contingents and the International Response Unit. The estimated requirements are based on the full authorized strength of these units during the budget period.

	Cost estimates
Civilian police	$3,017,300

11. Provision of $3,017,300 under this heading reflects requirements with respect to mission subsistence allowance, travel costs, clothing allowance and death and disability compensation for 157 civilian police. The estimated requirements are based on the full authorized strength of civilian police during the budget period.

	Cost estimates
International staff	$15,297,800

12. Provision of $15,297,800 under this heading reflects requirements with respect to international staff salaries, staff assessment, common staff costs and mission subsistence allowance. It is based on the retention of 278 international staff during the period July to September 2004 and the proposed staffing establishment of 253 personnel thereafter. The cost estimates have been adjusted by the application of a 10 per cent turnover factor.

13. International staff costs have been computed based on the New York standard salary scale in respect of 10 per cent of the proposed posts. Staff costs for the remaining 90 per cent of posts are based on salary scales for appointments of limited duration.

	Cost estimates
National staff	$1,402,800

14. Provision of $1,402,800 under this heading reflects requirements with respect to national staff salaries, staff assessment and common staff costs. It is based on the proposed establishment of 21 national officers posts, all in substantive areas, and the retention of 593 national staff during the period July to September 2004, with the proposed reduced staffing establishment of 564 personnel, including 21 national officers thereafter. The requirements for national staff costs take into account a 10 per cent turnover factor and are based on the revised salary scales for national officers and national staff effective 1 October 2003.

	Cost estimates
United Nations Volunteers	$2,220,600

15. Provision of $2,220,600 under this heading reflects requirements with respect to costs related to the retention of 144 United Nations Volunteers during July to September 2004 and the deployment of 109 volunteers thereafter.

	Cost estimates
General temporary assistance	$4,003,600

16. Provision of $4,003,600 under this heading reflects requirements for 58 civilian advisers to the Government of Timor-Leste and includes temporary assistance funding for sickness and maternity leave replacements for national staff. The cost estimate is based on the international staff salary scale (15 P-5, 31 P-4, 11 P-3, and 1 P-2) and takes into account a 10 per cent vacancy rate.

	Cost estimates
Consultants	$82,100

17. Provision of $82,100 under this heading reflects requirements for the engagement of consultants in the areas of border discussions; counter-terrorism; evaluation of the Civilian Support Group; human trafficking; governmental transparency and accountability; and justice sector enhancement.

	Cost estimates
Official travel	$262,100

18. Provision of $262,100 under this heading reflects requirements for official travel costs, including travel of the Special Representative of the Secretary-General and senior staff for consultations and meetings and travel of New York Headquarters staff to Timor-Leste for providing support on various aspects of the peace process, as well as logistical and administrative assistance to the Mission and training-related travel (communications and information technology technical support, general management, procurement).

	Cost estimates
Facilities and infrastructure	$3,540,600

19. Provision of $3,540,600 under this heading reflects requirements for the rental of premises, acquisition of supplies and provision of maintenance and construction services including the improvements to the Mission's security infrastructure, as well as the estimated requirements in the amount of $575,700 for the reimbursement of troop-contributing countries for self-sustainment costs.

	Cost estimates
Ground transportation	$1,170,600

20. Provision of $1,170,600 under this heading reflects requirements for the operation of the Mission's fleet of 365 United Nations-owned vehicles and 100 contingent-owned vehicles and represents estimated costs related to vehicles' repairs and maintenance, liability insurance, spare parts and diesel fuel, oil and lubricants.

	Cost estimates
Air transportation	$4,976,600

21. During the budget period, the Mission would maintain a fleet of six rotary-wing aircraft comprising two military and four commercially contracted helicopters, as well as contract one fixed-wing aircraft for 120 round-trip journeys between Dili and Darwin (including emergency aero-medical evacuation lights).

22. Provision of $4,976,600 under this heading reflects requirements for the rental and operating costs of six rotary-wing aircraft (aviation fuel, oil and lubricants, liability insurance, and aircrew subsistence allowance), all-inclusive fixed-wing aircraft charter costs, as well as supplies and landing fees and ground handling charges for all aircraft.

	Cost estimates
Communications	$1,126,500

23. Provision of $1,126,500 under this heading reflects requirements with respect to the maintenance and operation of the Mission's communications network (satellite, VHF and HF radio, microwave and rural telephone links) and represents estimated costs of communications equipment repair and spare parts, as well as commercial communications. The estimate also provides for the reimbursement of troop-contributing countries for self-sustainment costs in the amount of $198,500.

	Cost estimates
Information technology	$272,600

24. Provision of $272,600 under this heading reflects requirements with respect to the maintenance and operation of the Mission's information technology networks and estimated costs of data-processing equipment repair and spare parts.

	Cost estimates
Medical	$179,500

25. Provision of $179,500 under this heading reflects requirements with respect to the maintenance and operation of a level-1 plus medical facility in Dili, a level-1 medical facility in Moleana, medical services including external consultations, hospitalization as well as medical supplies (vaccines, malaria prophylaxis, HIV protection for military personnel). The estimate also provides for the estimated cost of the reimbursement of troop-contributing countries for self-sustainment in the amount of $66,000.

	Cost estimates
Special equipment	$81,100

26. Provision of $81,100 under this heading reflects requirements with respect to the reimbursement of troop-contributing countries for self-sustainment (explosive ordnance disposal and observation).

	Cost estimates
Other supplies, services and equipment	$1,100,900

27. Provision of $1,100,900 under this heading reflects requirements with respect to freight and related costs in connection with the shipment of vehicles and various items of equipment to other missions and the United Nations Logistics Base at Brindisi, Italy, for temporary storage, as well as supplies, uniform items, flags and decals and bank charges, training fees and supplies.

V. Actions to be taken by the General Assembly

28. **The actions to be taken by the General Assembly in connection with the financing of UNMISET are:**

(a) **Appropriation of the amount of $45,728,400 for the maintenance of the Mission for the period from 1 July to 31 December 2004;**

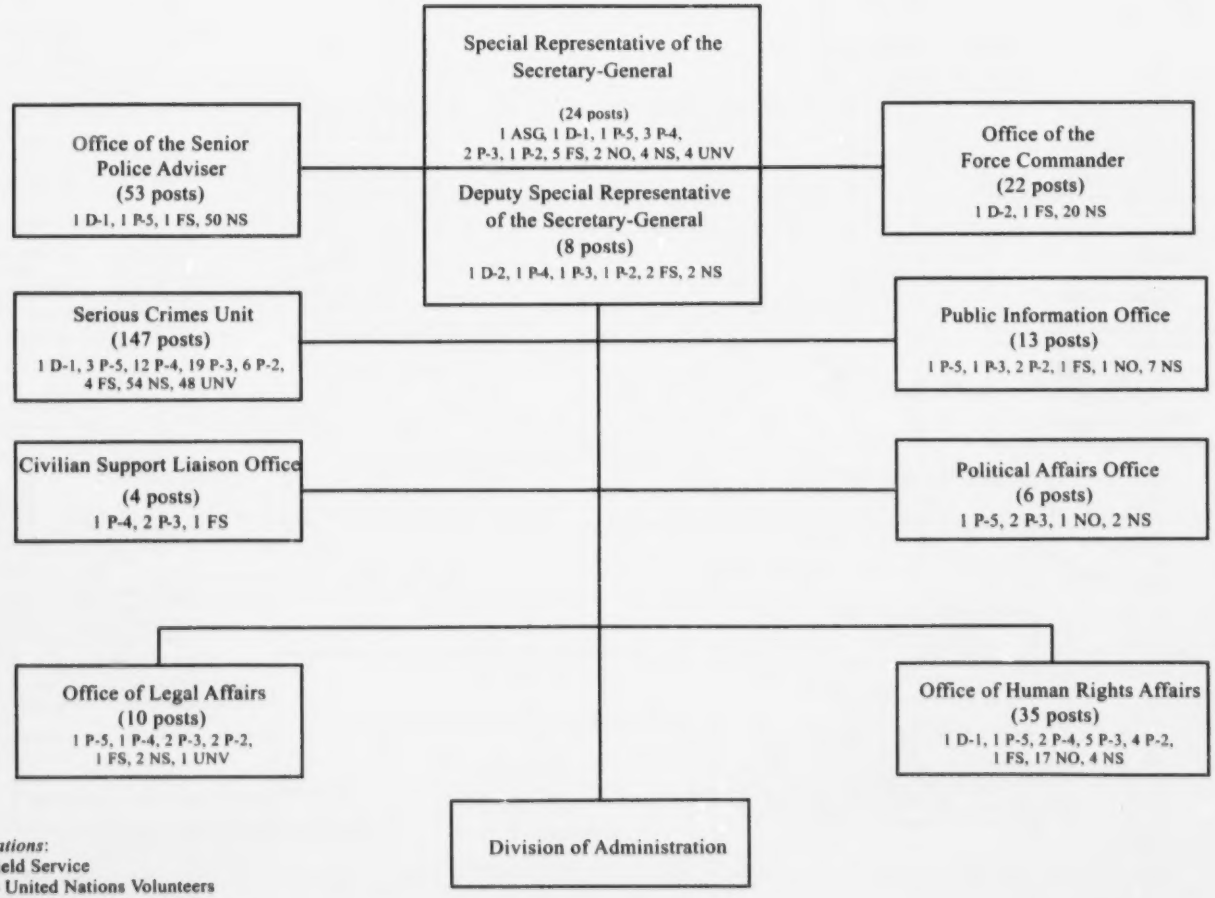
(b) **Assessment of the amount of $35,566,520 for the period from 1 July to 20 November 2004;**

(c) **Assessment of the amount of $10,161,880 at a monthly rate of $7,621,400 for the period from 21 November to 31 December 2004, should the Security Council decide to continue the mandate of the Mission.**

Annex

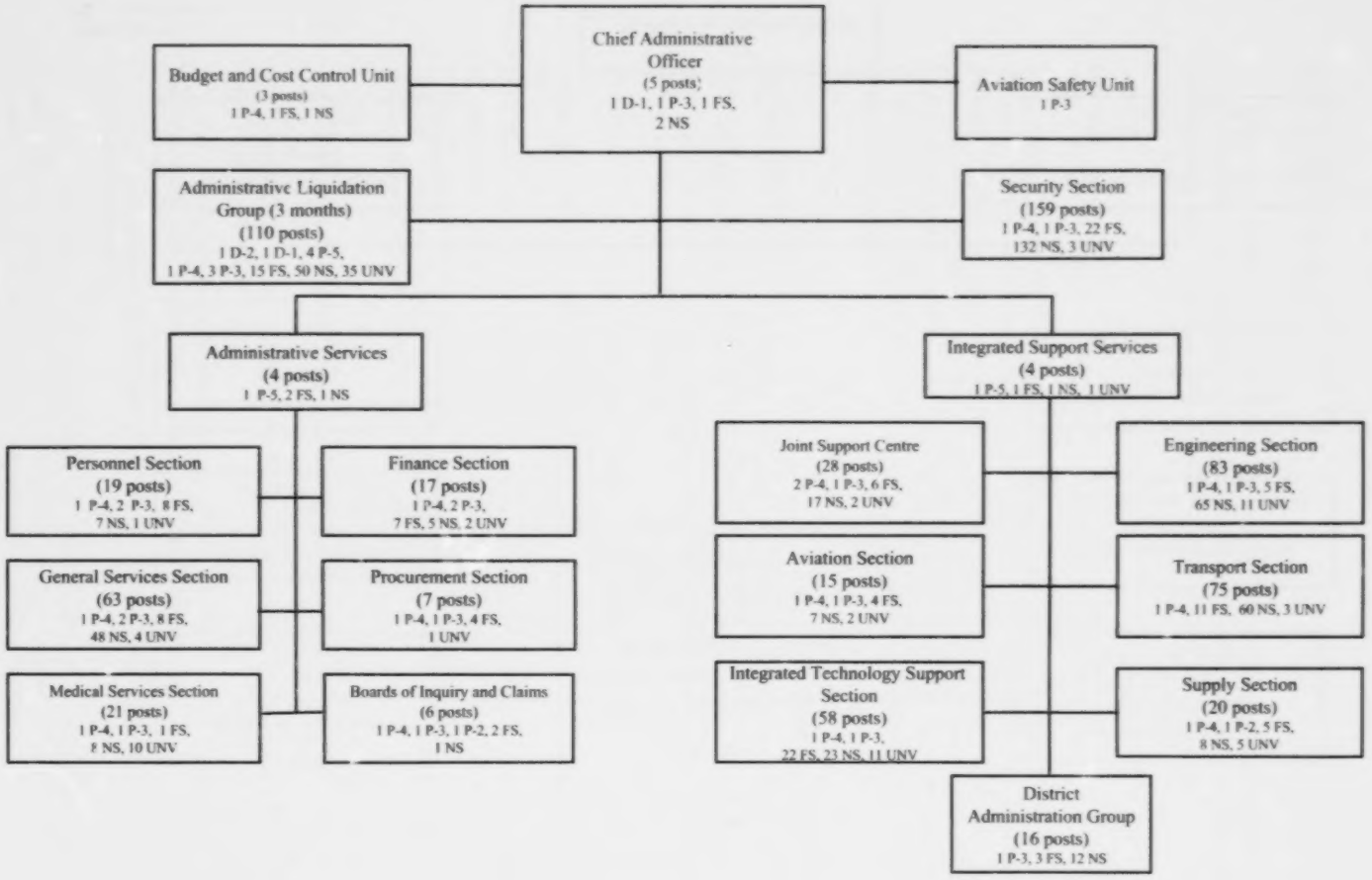
Interim organization chart

A. Substantive offices


Special Representative of the Secretary-General
(24 posts)
1 ASG, 1 D-1, 1 P-5, 3 P-4, 2 P-3, 1 P-2, 5 FS, 2 NO, 4 NS, 4 UNV
Deputy Special Representative of the Secretary-General
(8 posts)
1 D-2, 1 P-4, 1 P-3, 1 P-2, 2 FS, 2 NS
Office of the Senior Police Adviser
(53 posts)
1 D-1, 1 P-5, 1 FS, 50 NS
Office of the Force Commander
(22 posts)
1 D-2, 1 FS, 20 NS
Serious Crimes Unit
(147 posts)
1 D-1, 3 P-5, 12 P-4, 19 P-3, 6 P-2, 4 FS, 54 NS, 48 UNV
Public Information Office
(13 posts)
1 P-5, 1 P-3, 2 P-2, 1 FS, 1 NO, 7 NS
Civilian Support Liaison Office
(4 posts)
1 P-4, 2 P-3, 1 FS
Political Affairs Office
(6 posts)
1 P-5, 2 P-3, 1 NO, 2 NS
Office of Legal Affairs
(10 posts)
1 P-5, 1 P-4, 2 P-3, 2 P-2, 1 FS, 2 NS, 1 UNV
Office of Human Rights Affairs
(35 posts)
1 D-1, 1 P-5, 2 P-4, 5 P-3, 4 P-2, 1 FS, 17 NO, 4 NS
Division of Administration

Abbreviations:
FS — Field Service
UNV — United Nations Volunteers
NO — National Professional Officer
NS — National staff (General Service)

B. Administrative offices


Chief Administrative Officer
(5 posts)
1 D-1, 1 P-3, 1 FS, 2 NS
Budget and Cost Control Unit
(3 posts)
1 P-4, 1 FS, 1 NS
Aviation Safety Unit
1 P-3
Administrative Liquidation Group (3 months)
(110 posts)
1 D-2, 1 D-1, 4 P-5, 1 P-4, 3 P-3, 15 FS, 50 NS, 35 UNV
Security Section
(159 posts)
1 P-4, 1 P-3, 22 FS, 132 NS, 3 UNV
Administrative Services
(4 posts)
1 P-5, 2 FS, 1 NS
Integrated Support Services
(4 posts)
1 P-5, 1 FS, 1 NS, 1 UNV
Personnel Section
(19 posts)
1 P-4, 2 P-3, 8 FS, 7 NS, 1 UNV
Finance Section
(17 posts)
1 P-4, 2 P-3, 7 FS, 5 NS, 2 UNV
General Services Section
(63 posts)
1 P-4, 2 P-3, 8 FS, 48 NS, 4 UNV
Procurement Section
(7 posts)
1 P-4, 1 P-3, 4 FS, 1 UNV
Medical Services Section
(21 posts)
1 P-4, 1 P-3, 1 FS, 8 NS, 10 UNV
Boards of Inquiry and Claims
(6 posts)
1 P-4, 1 P-3, 1 P-2, 2 FS, 1 NS
Joint Support Centre
(28 posts)
2 P-4, 1 P-3, 6 FS, 17 NS, 2 UNV
Engineering Section
(83 posts)
1 P-4, 1 P-3, 5 FS, 65 NS, 11 UNV
Aviation Section
(15 posts)
1 P-4, 1 P-3, 4 FS, 7 NS, 2 UNV
Transport Section
(75 posts)
1 P-4, 11 FS, 60 NS, 3 UNV
Integrated Technology Support Section
(58 posts)
1 P-4, 1 P-3, 22 FS, 23 NS, 11 UNV
Supply Section
(20 posts)
1 P-4, 1 P-2, 5 FS, 8 NS, 5 UNV
District Administration Group
(16 posts)
1 P-3, 3 FS, 12 NS

Map

UNMISET
Deployment as of
April 2004
International boundary
District boundary
Subdistrict boundary
National capital
District seat
Town, village
Airport
INDONESIA
TIMOR-LESTE
Timor Sea
Strait of Wetar
Sawu Sea
DILI
LIQUICA
AILEU
ERMERA
BOBONARO
MANUFAHI
MANATUTO
BAUCAU
LAUTEM
VIQUEQUE
OECUSSI
AMBENO
COVALIMA
ANIARO
Wetar Island
Liran Island
Atauro Island
Kisar Island
Tutuala
Com
Laga
Baucau
Viqueque
Lacluta
Natarbora
Manatuto
Laclubar
Same
Alas
Holudo
Maubisse
Hatolia
Aileu
Ermera
Gleno
Maubara
Liquica
Bazar-Tete
Fatuaco
Punilala
Letefoho
Turiscai
Hato Builico
Hato Udo
Ainaro
Mape
Zumalai
Betano
Suai
Fatoludo
Lolotoe
Atambua
Kefamenanu
Pante Macassar
Oe Silo
Citrana
Nitibe
Passabe
Wini
Ilomar
Lore
Lospalos
Laulem
Mehara
Fuiloro
Lautem
Laivai
Lore
Laga
Atelari
Kelikai
Baguia
Abo
Uatolari
Uatucarabau
Vemasse
Cai Rui
Venilale
Ossu
Beacu
Banque
Natarbora
Lacluta
Laleia
Bucoli
Metinaro
Lakio
Turiscai
Laclubar
Maubisse
Hato Builico
Same
Alas
Holudo
Ainaro
Mape
Zumalai
Betano
Suai
Fatoludo
Lolotoe
Atambua
Kefamenanu
Pante Macassar
Oe Silo
Citrana
Nitibe
Passabe
Wini
Ilomar
Lore
Lospalos
Laulem
Mehara
Fuiloro